2017 V-Cat Budget With Shares

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4	A Brookdown of 2017 V Cot Ann	B	С	D	E	F	G	Н	I	J
	Breakdown of 2017 V-Cat Ann		2010 Dudnet	0040 Dudeet	0014 Durdmet	2045 Dudget	2010 Dudget	2017 Dudget		
	Shared Costs V-Cat Staff		2012 Budget \$20,000	2013 Budget \$25,000	2014 Budget \$35,000	\$55,000	\$60,000	2017 Budget \$62,500		
	Telephone	\$20,000 \$300	\$20,000 \$300	\$25,000	\$35,000 \$2,100	\$55,000	\$60,000	\$62,500		
4	Supplies	\$3,500	\$300	\$2,500	\$2,000	\$2,200	\$500	\$2,200		
	Delivery Services	\$3,500	\$2,500	\$33,460	\$18,000	\$2,000 \$0	\$500	\$≥30 \$0		
	V-Cat Travel & Cont. Ed	\$1,500	\$2,000	\$8,500	\$6,750	\$8,000	\$8,000	\$7,000		
	V-Cat Continuing Education	\$5,500	\$0 \$0	\$0,000 \$0	\$0	\$0 \$0	\$0	\$0		
	ILS User Grp. Membership	\$100	\$125	\$150	\$200	\$200	\$250	\$250		
_	Audit	\$800	\$900	\$1,000	\$1,100	\$1,200	\$0	\$0		
_	Cataloging	\$38,750	\$39,250	\$39,413	\$41,500	\$32,000	\$32,000	\$30,000		
	eZcat Pro Maintenance	\$500	\$0	\$0	\$0	\$0	\$0	\$0		
	ILS Contract include:		+ -	• -						
	Telecirc/Ecommerce/Content									
13	Café/Txt Msg/SIP-API	\$25,953	\$29,500	\$25,809	\$33,000	\$33,000	\$40,000	\$42,000		
14	Equipment Maintenance	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		
15	Discovery Subscription	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000		
16	Long Term Replacement Fund	\$8,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		
	Contingency Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500		
	Special Projects	\$7,000	\$0	\$0	\$0	\$7,500	\$17,500	\$1,000		
_	Database Clean up	\$5,000	\$9,425	\$0	\$0	\$0	\$6,000	\$6,500		
_	Totals:	\$166,281	\$162,000	\$162,872	\$164,650	\$166,100	\$188,950	\$188,200		
21										
22	2017 V-CAT ANNUAL MAIN V-CAT MEMBERS (Does not	IENANCE F	EE SHARES							
	include: barcodes, patron cards,									
	mailer/postage, user licenses,									
	telecommunications, email,	2015 ANNUAL	% OF TOTAL		0/ ={ TOTAL	AVG % of Annual Circ &	2047 V CAT			
22	antivirus, or any other local library costs)	CIRC.	% OF TOTAL	0045 Haldin va	% of TOTAL Holdings	Holdings	2017 V-CAT MAINTENANCE			
		CIIVO.	CIICO	2015 Holdings	Tiolalligs	noiungs	MAINTENANCE			
	Clark County	00.050	1 1000/	00 707	0.4000/	1.050330/	A2 ((2 (2)			
	Abbotsford PL	26,259	1.138%	23,705	2.169%	1.65377%	\$3,112.40			
	Colby PL	75,329	3.265%	28,190	2.580%	2.92235%	\$5,499.87			
27	Dorchester PL	14,538	0.630%	21,115	1.932%	1.28126%	\$2,411.33			
28	Granton PL	11,990	0.520%	25,621	2.345%	1.43224%	\$2,695.48			
29	Greenwood PL	31,071	1.347%	11,357	1.039%	1.19300%	\$2,245.23			
30	Loyal PL	14,794	0.641%	28,009	2.563%	1.60228%	\$3,015.49			
31	Neillsville PL	47,355	2.052%	28,335	2.593%	2.32279%	\$4,371.50			
32	Owen PL	22,096	0.958%	26,945	2.466%	1.71182%	\$3,221.65			
-	Thorp PL	35,803	1.552%	27,670	2.532%	2.04203%	\$3,843.10			
	Withee PL	11,543	0.500%	13,444	1.230%	0.86533%	\$1,628.56			
_		11,343	0.500%	15,444	1.230%	0.00555%	\$1,020.00			
35	Forest County									
36	Forest County	24.005	4.0050/	21 500	1.976%	1.68059%	\$2,400,00			
	Crandon PL	31,965	1.385%	21,589			\$3,162.88			
	Laona PL	10,815	0.469%	18,729	1.714%	1.09140%	\$2,054.02			
39										
	Langlade County						A · · · · · · · · · · · · · · · · · · ·			
_	Antigo PL	129,878	5.629%	59,385	5.435%	5.53191%	\$10,411.06			
42										
	Lincoln County									
-	Merrill PL	211,863	9.182%	91,047	8.333%	8.75738%	\$16,481.39			
45	Tomahawk PL	82,061	3.557%	59,343	5.431%	4.49380%	\$8,457.33			
46										
47	Marathon Co PL	939,209	40.705%	320,386	29.322%	35.01352%	\$65,895.44			
48										
	Oneida County									
50	Minocqua PL	162,178	7.029%	47,484	4.346%	5.68726%	\$10,703.43			
51	Rhinelander PL	184,716	8.006%	99,607	9.116%	8.56081%	\$16,111.45			
52	Three Lakes PL	39,481	1.711%	32,560	2.980%	2.34550%	\$4,414.23			
53										
	Taylor County									
_	Gilman PL	31,491	1.365%	13,673	1.251%	1.30809%	\$2,461.82			
	Medford PL	137,076	5.941%	49,340	4.516%	5.22823%	\$9,839.54			
	Rib Lake PL	27,228	1.180%	23,047	2.109%	1.64466%	\$3,095.25			
	Stetsonville PL	19,176	0.831%	11,403	1.044%	0.93735%	\$1,764.08			
	Westboro PL	8,994	0.390%	10,414	0.953%	0.67144%	\$1,263.66			
60	M0// C	10.1	0.0400	350	0.00/0/	0.001150	\$00.00			
_	WVLS	431	0.019%	258	0.024%	0.02115%	\$39.80			
62	TOTAL:	2,307,340	100.00%	1,092,656	100.000%	100.000%	\$188,200.00			
63										